



SANTA MONICA - MALIBU UNIFIED SCHOOL DISTRICT

Office of Melody Canady, Assistant Superintendent  
Business and Fiscal Services

TO: For Public Review  
FROM: Melody Canady  
RE: Proposed Annual Plan of Measure R Expenditures for 2022-23  
DATE: March 23, 2022

In accordance with *The Santa Monica-Malibu Schools Quality Education Funding Renewal Measure* (Measure R) Section 5.B, Accountability, Planning, Public Information, and Compliance Review Provisions-Annual Plan, the District must develop a Proposed Annual Plan to recommend expenditures of the tax proceeds that are consistent with the intent of Measure R, which shall be made available for public review ninety (90) calendar days prior to Board adoption of its annual budget.

Below is the Proposed Annual Plan of Measure R Expenditures for the 2022-23 fiscal year:

SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT  
PARCEL TAX - MEASURE "R" BUDGET

	2021-22 BUDGET		2022-23 PROPOSED	
	FTE		FTE	
<b>REVENUE:</b>		<b>13,291,428</b>		<b>13,881,013</b>
<b>EXPENDITURES:</b>				
COST TO ADMINISTER		35,000		35,000
PHYSICAL EDUCATION	16.250	1,093,081	16.250	1,182,817
COMMUNITY SERVICES	1.000	85,005	1.000	86,727
TECHNOLOGY	18.000	2,749,898	18.000	2,483,736
ART AND MUSIC PROGRAMS	15.750	1,766,558	15.750	2,075,752
LIBRARY PROGRAM	17.375	1,440,047	17.375	1,626,383
GENERAL EDUCATION TEACHERS (TK-12 <sup>TH</sup> GRADES)	44.000	6,121,839	46.000	6,390,598
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R"</b>	<b>112.375</b>	<b>13,291,428</b>	<b>114.375</b>	<b>13,881,013</b>
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		0		0
<b>TOTAL BUDGET MEASURE "R"</b>		<b>13,291,428</b>		<b>13,881,013</b>

In accordance with Section 5.C-Public Comment Process, the Board shall hold a noticed public hearing on this plan no fewer than 60 calendar days before the annual budget is adopted for the subsequent fiscal year. Public notice will be published for the public hearing, to be held at the April 21, 2022 Board Meeting at the District's Administration Offices Board Room, 1651 16<sup>th</sup> Street, Santa Monica, CA 90404-3891. Section 5.C also states that no fewer than 30 days prior to the annual budget adoption, the Independent Citizens Oversight Committee will review the public hearing findings and make its recommendation to the Board.

# Measure R 2022-23 Budget Proposal

Measure R was approved by the voters of the cities of Santa Monica and Malibu in 2008 as a permanent parcel tax to fund school programs that could not be funded through State educational funding alone. For Fiscal Year 2022-23, the amount available is projected to be \$13.88 million.

The specific purposes for which this revenue can be used are defined in the full text of the ballot measure as the following:

- A. To preserve programs and replace funds lost or reduced due to inadequate state funding (including state budget reductions that are the result of federal funding of state programs);
- B. To sustain achievement in reading, writing, and mathematics for all students at all grade levels and to fulfill the District's core curriculum which includes music, arts, and athletics;
- C. To attract and retain highly qualified teachers; and
- D. To protect the taxpayers' investment in education and ensure District accountability by providing for special citizen financial oversight and independent annual audits of revenues and expenditures.

The full text of the Measure R ballot language can be found at:

<https://www.smmusd.org/cms/lib/CA50000164/Centricity/Domain/300/MeasureR/MeasureR-FullTextofBallot.pdf>

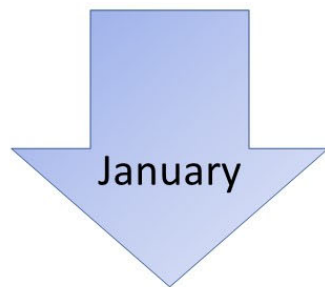
The District's Financial Oversight Committee (FOC) serves as the Citizens Oversight Committee for Measure R as directed by the Board of Education. In this role, the FOC gives input and hears public comment on the proposed budget as well as the annual audit.

For budgeting purposes, Measure R funding is allocated across seven categories.

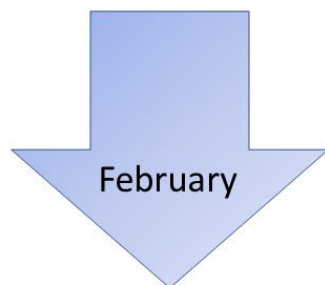
- Art and Music Programs
- Community Services
- Library Program
- Physical Education
- Technology
- General Education Teachers
- Administrative Costs

Detail of the staffing and funding provided to each category, as well as discussion of changes, is provided in the pages that follow.

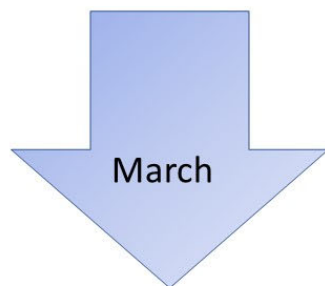
# Measure R Budget Process



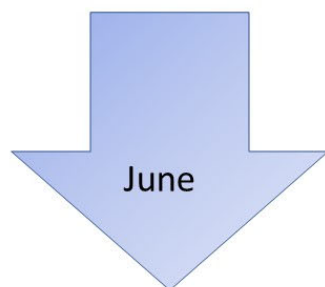
- District staff review previous year's Measure R programs and expenditures.
- Directors and Coordinators submit requests for new and continued funding to the Assistant Superintendent for Education Services.
- Education Services reviews requests for alignment with Measure R objectives and District priorities.
- Independent auditors present the financial and compliance audit of the prior year's Measure R program.



- Education Services meets with Fiscal Operations to review preliminary plans for funding availability and consistency with the overall District Budget.
- Proposed funding plan is reviewed and revised by the Executive Cabinet.
- Proposed Measure R Budget is presented to the Financial Oversight Committee (FOC) for discussion, public comment, and input on proposed changes. This satisfies the Measure's requirement that the proposed plan shall be publicly available no less than 90 days before the budget is adopted.



- Education Services and Fiscal Operations present final budget proposal to the FOC for review, additional public comment, and recommendation for Board of Education action. This satisfies the Measure's requirement that a noticed public hearing be held no less than 60 days before the budget is adopted.



- The Board of Education considers the proposed Measure R budget along with the FOC recommendation and any additional public comment.
- The Adopted Measure R Budget takes effect on July 1.

# ARTS AND MUSIC PROGRAMS

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalents	15.750	15.750	15.750
Expenditures	\$1,652,233	\$1,766,558	\$2,075,752

## Program Description

Arts and Music Programs funded by Measure R include the following:

- Ten Elementary School Music Teachers
- Six Accompanists/Music Aids for Secondary Schools
- Staffing and supplies for the Mariachi Program
- Repair services for district-owned musical instruments
- 4<sup>th</sup> Grade Dance program instructor

Measure R funds the entirety of the elementary school music program, the mariachi program, and the 4<sup>th</sup> grade dance program. Without this funding, these programs would not exist. The accompanists/music aids and repair services supplement the secondary school music program. Without this funding, the secondary school music program would be without professional aids and accompanists, providing a lower quality music program.

## Explanation of Changes

Measure R funding for Arts and Music Programs is proposed to increase \$309,195 in 2022-23, due to the following changes:

- Salary step and column increases for elementary school music teachers (\$10,658)
- Salary step and column increases for secondary school accompanists/music aides (\$26,807)
- Expansion of the secondary school mariachi program (\$17,815)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$67,415)
- Established new funding for secondary education non-capital equipment for both musical instruments (\$109,000) as well as visual art, theatre art, and dance (\$77,500).

## ARTS AND MUSIC PROGRAMS

---

The expansion of the secondary school mariachi program will allow for greater participation for middle school students interested in the mariachi program.

Establishing the funds for non-capital instrumental replacement as well as visual and performing art accounts will allow for greater participation and equity. This new process will allow for the replacement of instruments that are beyond repair as well as the ability to offer a more robust visual/art, theatre, and dance enrichment.

# COMMUNITY SERVICES

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalents	1.000	1.000	1.000
Expenditures	\$90,188	\$85,005	\$86,727

## Program Description

Measure R funds one position considered Community Services – the Media Technician at Barnum Hall. By funding this position, the entire community is able to fully utilize this performance facility. Without this funding, Samohi programs and other community groups utilizing Barnum Hall would need to find funding within their individual budgets to pay for media technician services.

## Explanation of Changes

Measure R funding for Community Services is proposed to increase \$1,722 due to increased costs for employee benefits.

# LIBRARY PROGRAM

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalents	17.375	17.375	17.375
Expenditures	\$1,394,678	\$1,440,047	\$1,626,383

## Program Description

Elements of the Library Program funded by Measure R include the following:

- Part-time Library Assistants at all elementary school libraries
- Nine library staff at secondary school libraries
- Attendance at the Young Adult Library Association Conference

Measure R funds all of the elementary school library assistants and all of the Librarians and Library Assistants at the secondary schools. Without this funding the libraries would not be staffed and would need to drastically reduced open hours and programming, or even close completely. Without funding for the YALA Conference, no staff would be able to attend the event.

## Explanation of Changes

Measure R funding for the Library Program is proposed to increase \$186,336 in 2022-23, due to the following changes:

- Salary step and column increases for elementary school library staff (\$47,292)
- Net salary decreases for secondary school library staff (-\$38)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$139,083)

No service level changes are anticipated in the proposed budget.

# PHYSICAL EDUCATION

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalent	16.250	16.250	16.250
Expenditures	\$1,094,762	\$1,093,081	\$1,182,817

### Program Description

Physical Education programs funded by Measure R include the following:

- Physical Activity Specialists at all elementary schools including substitutes
- Physical Activity Specialists at all middle schools
- Independent Study Physical Education (ISPE) staffing and supplies

Measure R provides for PE staffing at elementary and middle schools, ensuring adequate instructor coverage, including substitutes. Also funded is the districts middle school ISPE program, which is staffed and supplied by Measure R resources. Without the PAS resources, students would not receive supplemental guidance in the physical education curriculum that assist in cognitive and motor skill as well as developing skills like sportsmanship and teamwork. If the ISPE program was not funded, the district would not be able to offer an ISPE program compliant with State requirements.

### Explanation of Changes

Measure R funding for the Physical Education Program is proposed to increase \$70,562 in 2022-23, due to the following changes:

- Salary step and column increases for elementary school physical activity specialists (\$13,761)
- Salary step and column increases for secondary school accompanists/music aides (\$15,507)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$41,295)

No service level changes are anticipated in the proposed budget.



# TECHNOLOGY

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalent	18.000	18.000	18.000
Expenditures	\$2,729,686	\$2,749,898	\$2,483,736

## Program Description

Technology funded by Measure R includes the following:

- 14 full-time Technology Support Assistants
- Five full-time network and systems support positions
- Systems license and maintenance agreements
- Supplies, equipment, and other operating costs

Measure R Funds 19 technology positions across the district, who support with the maintenance of technology inventory as well as support staff in the operation of variety of personal computers, peripherals, and application software. In addition, funding is provided for licenses and maintenance agreements for many critical district technology systems including the District’s virtualized servers, Google Classroom Management Tool, Follet Library Circulation, and regular classroom audio/visual maintenance. Without the staffing Measure R provides, students and teachers would be left on their own when new technology was introduced or existing technology wasn’t operating properly. This struggle would take valuable time away from instruction. Without the supplies, and license and maintenance agreement funding, many of these systems would need to be funded by the General Fund. This would create additional financial stress on programs across the district that may result in the elimination of programs and services, leading to a less technologically-current educational experience.

## Explanation of Changes

Measure R funding for Technology is proposed to decrease -\$266,162 in 2022-23, primarily due to the following changes:

- Removal of the following two annual maintenance agreements to be funded by the General Fund:
  - Annual Cisco Maintenance Agreement (-\$345,280)

# TECHNOLOGY

---

- Annual Student Information System (SIS) Aeries Maintenance Agreement (-\$125,484)
- Salary step and column increases for technology staff (\$32,349)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$172,253)

Significant service level changes are attributed to the removal of two large maintenance agreements that are now funded by the General Fund budget. The savings was shifted to the additional programming needs established in the Arts & Music programs.

# GENERAL EDUCATION TEACHERS

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalents	44.000	44.000	46.000
Expenditures	\$5,975,964	\$6,121,839	\$6,390,598

## Program Description

Funding for General Education Teachers is provided by Measure R in order to maintain smaller class sizes and meet the district's core educational goals. The 46 teachers funded by Measure R are assigned to the following grade levels:

- Sixteen in TK – 3<sup>rd</sup> Grade
- Eight in 4<sup>th</sup> – 5<sup>th</sup> Grade
- Ten in 6<sup>th</sup> – 8<sup>th</sup> Grade
- Twelve in 9<sup>th</sup> – 12<sup>th</sup> Grade

These 46 teachers are a critical piece of delivering a high-quality education to students across the district. Including the General Education teachers in the proposed budget will ensure the district is sustaining achievement in reading, writing, and mathematics for all students at all grade levels that allows the District to fulfill its core curriculum which includes music, arts, and athletics.

## Explanation of Changes

Measure R funding for General Education Teachers is proposed to increase \$268,759 in 2022-23, due to the following changes:

- Adding two additional teachers (\$256,003)
- Salary step and column increases for existing teachers (\$1,845)
- Increased cost of employee statutory benefits as well as health and welfare benefits (\$10,911)

Service level changes in the proposed budget include adding two additional TK-3<sup>rd</sup> grade teachers.

# ADMINISTRATIVE COSTS

---

	<u>2020-21 Actual</u>	<u>2021-22 Budget</u>	<u>2022-23 Proposed</u>
Full Time Equivalents	0.000	0.000	0.000
Expenditures	\$26,888	\$35,000	\$35,000

## Program Description

The costs of administering Measure R include the following:

- County assessment fees
- Exemption processing costs
- Legal Support
- Annual audit

These costs are the legally-required costs of administering Measure R. Without this funding the General Fund would be required to fund these obligations.

## Explanation of Changes

There are no changes to funding for administrative costs in the proposed budget.

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

3/23/2022

*New Expenditure	2021-22 BUDGET		2022-23 PROPOSED BUDGET			
**Increased Expenditure						
<b>REVENUE:</b>	<b>13,291,428</b>		<b>13,881,013</b>			
<b>EXPENDITURES:</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
<b>GENERAL EDUCATION:</b>						
GENERAL EDUCATION TEACHERS	44.0000	6,121,839	46.0000	4,556,567	1,834,031	6,390,598
Teachers Salaries & Benefits - TK-3rd Grades	14.0000	1,916,600	16.0000	1,664,576	620,861	2,285,436
Teachers Salaries & Benefits - 4th & 5th Grades	8.0000	1,036,726	8.0000	721,379	283,413	1,004,792
Teachers Salaries & Benefits - 6th-8th (Middle School) Grades	10.0000	1,480,533	10.0000	963,594	445,503	1,409,097
Teachers Salaries & Benefits - 9th-12th (High School) Grades	12.0000	1,687,980	12.0000	1,207,018	484,255	1,691,272
<b>TOTAL FOR UNRESTRICTED TEACHERS</b>	<b>44.0000</b>	<b>6,121,839</b>	<b>46.0000</b>			<b>6,390,598</b>

MEASURE "R" AUDIT		4,000		4,000		
MEASURE "R" EXEMPTION PROCESSING COST		12,000		12,000		
SUPPLIES		500		500		
SERVICES AND OTHER OPERATING COSTS		500		500		
LEGAL		5,000		5,000		
MEASURE R COUNTY ASSESTMENT FEES		13,000		13,000		
<b>ADMINISTRATION COST</b>		<b>35,000</b>		<b>35,000</b>		

01-00001-0-17100-10000-1110-030-1501	2021-22 BUDGET		2022-23 PROPOSED BUDGET			
ART & MUSIC PROGRAM	FTE	AMOUNT	FTE	SALARY	BENEFITS	TOTAL
ELEMENTARY MUSIC TEACHERS	10.0000	815,125	10.0000	825,783	435,614	1,261,396
EXTRA DUTY UNIT -EDU		12,009		12,009	3,162	15,171
OTHER HOURLY		700		700	184	884
TEACHER SUBS		3,000		3,000	790	3,790
MARIACHI LEADS & STAFF		10,000		10,000	3,883	13,883
SPECIAL SERVICES		600		600	233	833
BENEFITS IN 2021-22 & TOTAL IN 2022-23		378,782		852,092	443,866	1,295,957
<b>ACCOMPANIST/MUSIC AIDES / SECONDARY</b>						
ADAMS	1.4375	91,896	1.4375	58,804	32,227	91,031
LINCOLN	1.3750	70,869	1.3750	49,505	29,055	78,560
SMASH		6,000		6,000	2,330	8,330
MALIBU	1.4375	89,734	1.4375	69,366	30,473	99,839
SAMOHI	1.5000	92,142	1.5000	67,895	34,125	102,019
**MARIACHI LEADS & STAFF		23,834		30,000	11,649	41,649
<b>NON-PERSONNEL ELEMENTARY &amp; SECONDARY</b>						
SUPPLIES		73,166		73,166		
Mariachi Instruments		7,966		7,966		
Mariachi Textbooks		200		200		
Mariachi Other Supplies		1,000		1,000		
Mariachi Monos		500		500		
Mariachi Sheet Music		500		500		
Band, Choir, Orchestra Secondary Sheet Music		63,000		63,000		
*NON-CAPITAL EQUIPMENT (INSTRUMENTS)		-		109,000		
Elementary		-		10,000		
Santa Monica High		-		58,000		
Lincoln Middle		-		12,000		
John Adams Middle		-		12,000		
SMASH Middle		-		5,000		
Malibu Middle/High		-		12,000		
*NON-CAPITAL EQUIPMENT (VISUAL/THEATRE ART & DANCE)		-		77,500		
Santa Monica High		-		37,500		
Lincoln Middle		-		2,500		
John Adams Middle		-		2,500		
SMASH Middle		-		1,500		
Malibu Middle/High		-		33,500		
MILEAGE		4,700		4,700		
REPAIR BY VENDOR		60,000		60,000		
DIRECT COST-PRINTING & SCHOOL BUS		4,200		4,200		
TRANSPORTATION		5,000		5,000		
RENTS & LEASES		800		800		
CONSULTANT (SMC Global Dance 4th Grade)		20,000		20,000		
Mariachi Professional Development/Recruitment		4,000		4,000		
OTHER OPERATING COSTS		-		-		
<b>TOTAL BUDGET FOR MUSIC PROGRAM:</b>	<b>15.7500</b>	<b>1,766,557</b>	<b>15.7500</b>	<b>2,075,752</b>		

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

3/23/2022

*New Expenditure **Increased Expenditure	2021-22 BUDGET		2022-23 PROPOSED BUDGET			
<b>REVENUE:</b>	<b>13,291,428</b>		<b>13,881,013</b>			
<b>EXPENDITURES:</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
01-00001-0-19480-10000-2xxx-030-1501						
<b>PE PROGRAM</b>						
<b>ELEMENTARY</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
PHYSICAL ACTIVITY SPECIALIST	13.8750	572,210	13.8750	585,971	322,047	<b>908,018</b>
BENEFITS		280,752		-		
TEACHER HOURLY & SUB	-	15,000	-	15,000	3,950	<b>18,950</b>
PAS- SUB		20,000		20,000	7,766	<b>27,766</b>
BENEFITS		10,682		-		
PE SUPPLIES		1,200		<b>1,200</b>		
<b>SECONDARY</b>						
ADAMS	0.8750	44,780	0.8750	29,558	24,918	<b>54,476</b>
LINCOLN	0.7500	34,586	0.7500	27,945	9,188	<b>37,133</b>
MALIBU	0.7500	45,094	0.7500	30,795	17,563	<b>48,358</b>
6TH & 7TH ISPE STUDENT SUPPORT STAFF		29,777		30,319	11,773	<b>42,092</b>
8TH ISPE STUDENT SUPPORT STAFF		15,000		15,000	5,825	<b>20,825</b>
7TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP		12,000		<b>12,000</b>		
8TH ISPE SUPPLIES/MATERIALS/NON-CAP EQUIP		12,000		<b>12,000</b>		
<b>TOTAL BUDGET FOR PE PROGRAM:</b>	<b>16.2500</b>	<b>1,093,081</b>	<b>16.2500</b>	<b>1,182,817</b>		
01-00001-0-19530-24200-1210/2410						
<b>LIBRARY PROGRAM</b>						
<b>ELEMENTARY</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
LIBRARY ASSISTANT	8.3750	359,974	8.3750	407,266	251,436	<b>658,702</b>
<b>SECONDARY</b>						
LIBRARIANS	4.5000	405,322	4.5000	401,054	170,091	<b>571,145</b>
LIBRARY ASSISTANT/TEXBOOK COORDINATOR	4.5000	195,206	4.5000	199,436	134,600	<b>334,036</b>
BENEFITS		417,045				
YOUNG ADULT LIBRARY ASSOCIATION CONFERENCE		7,500		<b>7,500</b>		
MAINTENANCE AGREEMENT		-		-		
OTHER OPERATING COST		-		-		
Proquest Information & Learning		55,000		<b>55,000</b>		
<b>TOTAL BUDGET FOR LIBRARY PROGRAM:</b>	<b>17.3750</b>	<b>1,440,047</b>	<b>17.3750</b>	<b>1,626,383</b>		
01-000010-0-81000-54000-2910-046-1501						
<b>COMMUNITY SERVICES</b>						
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
MEDIA TECHNICIAN/BARNUM HALL	1.00	85,005	1.00	57,640	29,087	<b>86,727</b>
<b>TOTAL BUDGET FOR COMMUNITY SERVICES</b>						

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2022-23 PROPOSED BUDGET**

3/23/2022

*New Expenditure **Increased Expenditure	2021-22 BUDGET		2022-23 PROPOSED BUDGET			
<b>REVENUE:</b>	<b>13,291,428</b>		<b>13,881,013</b>			
<b>EXPENDITURES:</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
01-00001-0-19100-xxxxx-xxxx-xxx-xxxx						
<b>TECHNOLOGY</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>SALARY</b>	<b>BENEFITS</b>	<b>TOTAL</b>
TECHNOLOGY SUPPORT ASSISTANT	14.0000	1,007,616	14.0000	1,018,188	531,618	1,549,806
NETWORK ENGINEER	1.0000	121,512	1.0000	121,512	68,109	189,621
SENIOR NETWORK ENGINEER	1.0000	135,396	1.0000	137,304	73,101	210,405
SYSTEMS ANALYST	1.0000	90,660	1.0000	90,660	39,916	130,576
AV TECHNICIAN	1.0000	51,756	1.0000	57,048	28,513	85,561
TECHNICIAN- HOURLY & OT		10,000		20,000	7,766	27,766
BENEFITS		572,958		1,444,712	749,024	2,193,736
SUPPLIES		23,000		23,000		
NON-CAPITAL EQUIPMENT		5,000		5,000		
MILEAGE		-		-		
CONFERENCE		2,000		2,000		
MAINTENANCE AGREEMENT (Detail Attached)		720,000		250,000		
REPAIR BY VENDOR		5,000		5,000		
OTHER OPERATING COSTS		5,000		5,000		
EQUIPMENT		-		-		
<b>TOTAL BUDGET FOR TECHNOLOGY</b>	<b>18.0000</b>	<b>2,749,898</b>	<b>18.0000</b>	<b>2,483,736</b>		
<b>TOTAL REVENUE FOR MEASURE "R":</b>		<b>13,291,428</b>		<b>13,881,013</b>		
<b>TOTAL EXPENDITURE FOR MEASURE "R":</b>	<b>112.375</b>	<b>13,291,428</b>	<b>114.375</b>	<b>13,881,013</b>		

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT**  
**2022-23 PROPOSED BUDGET**  
*Maintenance Agreement Detail*

**3/23/2022**

<b>VENDOR</b>	<b>2021-2022</b>	<b>2022-2023</b>
NeoPost Maintenance	3,607.32	3,787.69
Solar Winds (Help Desk)	3,856.55	4,049.37
(zoho)Manage Engine-AD Manager Maintenance 2 domains	11,589.48	12,168.95
VM Maintenance (Virtualized Servers)	25,021.83	26,272.92
Cisco: Maintenance Agreement	328,838.13	0.00
Iron Mountain: Data BackUp	4,620.00	4,851.00
Solar Winds Performance Monitor	7,413.00	7,783.65
Active Network: BlueBear	7,307.74	7,673.12
IDEAL Annual Maintenance (Mailers)	12,783.46	13,422.63
Follet:Library Circulation	40,962.60	43,010.73
Illuminate: Student Information System	65,000.00	65,000.00
Amplified IT (Gopher Pack Google Managment Tools)	6,400.00	12,800.00
Druva Maintenance	1,764.00	1,852.20
Claris File maker maintenance	4,347.00	4,564.35
Apple Jamf Maintenance	15,000.00	15,000.00
Classroom A/V Maintenance	20,000.00	20,000.00
Aeries	150,000.00	0.00
TeamViewer Remote Management Maintenance Agreement	7,000.00	7,000.00
	715,511.11	249,236.63
<b>BUDGET</b>	<b>700,000.00</b>	<b>250,000.00</b>